

Based on FY 2025

	FY2023	FY2024	FY2025	
Total Cost Pool Expenditures				
Funds 11-60 Minus 41				
Functions 1000-4700 and 5500	\$32,110,536.60	\$21,398,252.31	\$47,417,309.11	
Central Services				
Function 2500 series				
Exclude 2500 with Job Class 107	\$1,074,460.56	\$968,720.55	\$1,155,734.60	
Total Indirect Expenditures	\$1,074,460.56	\$968,720.55	\$1,155,734.60	
DIVIDED BY				
Instruction				
Function 1000	\$10,663,332.42	\$11,566,279.21	\$11,614,930.81	
Plus Support				
Function 2000 series				
Minus 2500 series (except 2511 with Job Class 107)	\$10,672,434.95	\$7,675,286.66	\$8,414,379.51	
Plus Non-Instruction				
Function 3000	\$960,272.78	\$1,055,243.81	\$1,563,520.54	
Plus Facilities				
Function 4000 series	\$10,535,814.45	\$209,575.96	\$24,719,636.13	
Plus Private Schools				
Function 5000 series	\$0.00	\$0.00	\$0.00	
Minus Capital Outlay / Equipment / Debt Services / Fines / Penalties				
All Functions with Object 440 and 700 series, 820-840, 881, 890,900 series (Management Organization object codes 377,378,393-396)				ges:1 gw:25
	\$7,411,493.89	\$354,509.68	\$21,680,673.11	
Total Other Expenditures	\$25,420,360.71	\$20,151,875.96	\$24,631,793.88	
Central Services ÷ Other Expenditures	4.22%	4.80%	4.69%	4.57%
Less 10% Predetermined Rate	.42%	.48%	.46%	0.45%
Indirect Cost Rate	3.80%	4.32%	4.23%	4.12%
Indirect Cost for Fiscal Year 2027				4.12%